



THE PERFORMANCE AGREEMENT

entered into by and between:

The Executive Mayor of Ekurhuleni Metropolitan Municipality,

Councillor Mondli Gungubele,

and

Councillor Zeni Tshongweni

Member of Mayoral Committee: Sport, Heritage, Recreation, Arts and Culture

for the Financial Year:

1 July 2011 - 30 June 2012

PURPOSE

The performance plan defines the Executive Mayor's expectations of the MMC to which this document is attached, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually. The MMC would undertake the following in respect of the IDP:

- Ensure the performance of departments against the IDP and SDBIP as well as assist through the provision of appropriate recommendations;
- Act as an early warning system in cases where targets of departments are unlikely to be achieved;
- Provide regular information to all stakeholders on progress of the performance of the respective department and an informed basis for any reviews;
- Track progress on implementation of service delivery components of the departmental plans;
- Identify gaps and weaknesses in service provision; and
- Monitor the impact of services on the city.

1. MAYORAL COMMITTEE FOCUS AREAS

1.1 *Political Leadership and Accountability*

- (a) The MMC to determine policy direction and priorities;
- (b) Review the performance of the departmental Service Delivery Budget Implementation Plan;
- (c) Renewal of citizen and stakeholder participation in the work of the municipality as it relates specifically to the services rendered by the department that oversight is undertaken;
- (d) Implementation of additional oversight projects as deemed by the Executive Mayor;
- (e) Identify gaps in the municipality policy and make recommendations;
- (f) Monitor feedback on resolution in respect of departmental service delivery issues;
- (g) Evaluate progress against the key performance indicators; and
- (h) Monitor the management of the department's administration in accordance with the directions of the municipal council.

1.2 *Public Participation*

- (a) Annually report on the involvement of communities and community organizations in the affairs of the municipality;
- (b) Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council;

- (c) To create a space where the public can get involved in the democratic processes used to govern the Metro, through:
- Ensuring that public participation is comprehensive and mainstreamed;
 - Monitoring the responsiveness and timeous of service delivery;
 - Ongoing 'Taking the Metro to the People' programme;
 - Ensure that the citizenry have access to quality information on the departmental work; and
 - Tracking the effectiveness and impact of our public participation process (resolution tracking), standard process followed.

1.3 Law Making

- (a) Actively participating in facilitating and providing value – adding input to law making and policy development processes in the metro;
- (b) Creating laws which contribute towards a compliant metro;
- (c) Review the efficacy and impact of laws passed by the metro in respect of quality, relevancy and including the adherence to the principle of transparency and participation.

1.4 Stakeholder Management

- (a) Improved effective mechanisms of fostering stakeholder management; and
- (b) Increased formalization of relationships with key partners.

1.5 Key functions to be performed within the portfolio

1. Develop and implement the integrated sport, heritage, recreation, arts and culture policy and strategy;
2. Implement related programme in each area of the department's focus;
3. Develop and implement long term stakeholder engagement programme on sport, heritage, recreation, arts and culture matters;
4. Manage inter-governmental relations matters as it relates to sport, heritage, recreation, arts and culture; and
5. Manage community engagement matters as it relates to the portfolio.

2. Flagship Projects for the Department – 2011/2012

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF THE PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
SPORTS AND RECREATION			
Sport Academy – technical capacity building	<p>This programme is responsible for grass roots talent identification, development and training of athletes’ coaches and technical officials with the aim of enhancing the performance of the identified talent.</p> <ul style="list-style-type: none"> • Strategy for elite sports and athlete • Sport Academy Trials, to give athletes the opportunity to be identified for the Sport Academy • Competition opportunities, to create more competition opportunities for athletes, officials and coaches at regional level to be developed • Technical officials/coaching courses – to allow Ekurhuleni Sport Federations to share technical information and to develop coaching skills • Coaching courses for athletics and football – to develop coaching skills for coaches 	30 June 2012	16 Sept 2011
Masakane Games	<p>This programme is has a two-pronged approach one being school sports and the being a community wide sport development program, the school sport programme targets all schools in Ekurhuleni on two priority sporting codes - soccer and netball. The community wide sporting programme has four sporting codes, which are soccer, netball, athletics and volleyball.</p> <p>These two programmes are held with the aim of identifying new talent that can represent the municipality in competitive sport talents</p>	30 June 2012	16 Sept 2011
	<p><u>School sport programme</u> Aim of the programme is to re-activate school sport in Ekurhuleni. This event will be contested on area, regional and metro basis and are hosted in consultation with Department of Education and SAFA Ekurhuleni (area, district and metro events). Priority for this year will be soccer and netball.</p>	30 June 2012	16 Sept 2011
	<p><u>Community wide sport</u></p>	30 June 2012	16 Sept 2011

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF THE PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
	This is a community based sports program that involves soccer, netball, athletics and volleyball which starts at a ward level , area, region and culminates with the metro wide masakhane games		
Kiddies Olympics	An annual multi-coded sport festival for ages between 5yrs – 8 yrs. The children are exposed to all recreational programmes including indigenous games. This is an introduction to sports and recreation targeted at 5- and 6-year-olds that involves all day care centres and crèches throughout EMM where children are exposed to all kinds of recreation and sport with the hope that for future development they will be nurtured in their chosen sporting codes	18 May 2012	16 Sept 2011
Ekurhuleni Sports Awards	<p>An annual sport recognition ceremony for all Ekurhuleni based sport persons chosen according to the following categories :</p> <ul style="list-style-type: none"> ➤ Sportsman of the Year ➤ Sportswoman of the Year ➤ Outstanding Sport Official / Administrator ➤ Sportsman of the Year (people with disabilities) ➤ Sportswoman of the Year (people with disabilities) ➤ Junior Sportsman of the Year ➤ Junior Sportswoman of the Year ➤ Special Merit Award (Including Posthumously) ➤ Team of the Year ➤ Sport Federation of the Year ➤ Sport School of the Year 	March 2012	16 Sept 2011
ARTS AND CULTURE			
Craft	This is one of the women focused programmes, due to its potential to create sustainable jobs and improve the quality of our craft products in Ekurhuleni. The craft industry provides us with an untapped source of job creation but also allows for the recognition of this largely unappreciated art form. Ekurhuleni as the manufacturing hub of South Africa is well	June 2012	End Sept 2011

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF THE PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
	positioned to benefit from an improved and strengthened craft industry		
Theatre	Community theatre programmes will focus on basic theatre skills, public performances and marketing of theatre productions, through this program various community theatre groups will be workshopped on script writing and productions, the department will create spaces for performances at our facilities	June 2012	End Sept 2011
September Cultural Month	September month will be a culmination of a year-long cultural competition of various arts forms to be celebrated over three days in the metro. This programme would start at ward /area competitions to the six Ekurhuleni regions into a metro-wide cultural celebrations at the end of September annually. Part of the programme would encourage the utilisation of our community hall and public spaces to display, art, crafts, drama, community and street theatre.	End Sept 2011	12 Sept 2011
Cultural Capital	<p>Kempton Park Cultural Capital</p> <p>As a first step towards realizing an integrated spatial framework and land use for the Aerotropolis we would like to propose the development of Kempton Park as the cultural capital due to the fact that it serves as a compulsory conduit in and out of South Africa. Furthermore, it would allow the EMM to leverage the capital infrastructure and rich political heritage and history of the location. Amongst others Kempton Park served as the seat for negotiations for the new political dispensation ie the CODESA deliberations that became the foundation for the new democracy. This provides for the possibility of the development of political tourism and exporting the South African story. Further to this end we would like to propose the establishment of a CODESA museum. Amongst others the museum should depict the South African political journey and the icons of our history.</p> <p>To further establish the cultural capital the Metro will transform the Welcome Village</p>	June 2012	Jan 2012

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF THE PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
	<p>developed during the FIFA Soccer World Cup into a performance and exhibition space to showcase different art forms of the country. To harness the creative capital in the Republic linkages will be established with existing initiatives and where absent, artistic hubs will be established with a view to exploit the artistic talent. The exhibition space must allow for crafters to exhibit their creative work. The craft industry provides us with an untapped source of job creation but also allows for the recognition of this largely unappreciated art form. Ekurhuleni as the manufacturing hub of South Africa is well positioned to benefit from an improved and strengthened craft industry</p>		
Dance	<p>This programme will focus on the development of traditional dance competition in the various targeted localities of Ekurhuleni namely: informal settlements, hostels and arts centres. The competitions will showcase the diverse traditional dances in the municipality and will be open to all age groups and culminated into a whole day traditional dance competitions</p>	June 2012	End Sept 2011
Music	<p>The music programme will primarily target the following music genres, choral, gospel and contemporary jazz. Both choral and gospel music have a brought appeal and support in various communities and many young people are active participants. A focus programme in this space will enhance artistic talent and create opportunities for Ekurhuleni singers to participate in competitive competitions Provincial and Nationally. The programme will also culminate into the September month festivities.</p>	June 2012	End Sept 2011
LIBRARY AND INFORMATION			
Strongest Link Reading Programme in Afrikaans, Zulu,	<p>The Strongest Link Reading Programme is one of the flagship programmes for Library and Information Services designated for grades 6-7, 8, 9, 10-12 age groups. The</p>	May 2012	September 2011

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF THE PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
Sotho and English	reading rate of South Africans is still a big challenge. The programme is rolled out in four languages - Zulu, English, Afrikaans and Sesotho to promote the use of libraries and to develop a culture of reading within Ekurhuleni. The programme culminates into a competition which will be presented in May 2012.		
Computer Literacy Training Supporting youth in ways that are meaningful to them and through free access to computers and the Internet	Presentation of computer literacy training programme Level 1: Microsoft Excel and Word to 60 unemployed youth who are members of libraries and Councillors thus contributing to a computer literate community and development of a digital solidarity.	17 – 20 October 11 24 -27 October 11 14 – 17 November 21-24 November 11 February 2012	September 2012
Writing programme and competition Supporting youth in and local cultural expression	Workshop 43 young writers on creative writing and literature development thus contributing to increased publication of literature especially in indigenous languages. This will culminate into a competition.	May 2012	September 2011
Literacy Program: Adult Basic Education Training (ABET) Supporting literacy and educational goals for adults	To promote life-long learning through presentation of ABET to 6 ABET facilitators and 30 community members in three (3) libraries Level 1 and 2 in Literacy & Numeracy	September 2012	September 2011
Educational Toy library service Supporting holistic development of children	Provide a variety of educational toys for children aged 0 – 18 years, and to a limited extent for adults. Toys include toddler toys, puzzles, card games, toys for social play and games like <i>Scrabble</i> and <i>Monopoly</i> . The service provides for stimulation of the children’s development and recreation through the activity of play. Edenvale,	June 2012	September 2011

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF THE PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
<p>Holiday Programmes</p> <p>Greater participation of children in library programs and services at all libraries</p>	<p>Boksburg & Langaville libraries</p> <p>The programs are informational and recreational activities presented to children and youth at libraries during school holidays. The activities include amongst others career guidance, drafting of CV, puppet shows, creating emails, video shows, storytelling, colouring, painting, making Christmas cards, computer games, book bash literature festivals, etc</p>	<p>September 2011 December 2011 April 2012 June 2012 School holidays</p>	<p>September 2011</p>
<p>Library commemorative days</p>	<p>Library Week Library and Information Association of South Africa (LIASA) annually declares a week in March a South African Library Week, with a theme.</p> <p>This week is an important date on the national library calendar when all types of libraries across the country use it as an opportunity to market their services to their users, the broader community, civil society and decision makers.</p> <p>World Book and Copyright day</p> <p>World Book Day was designated by UNESCO as a worldwide celebration of books and reading, and is marked in over 100 countries around the globe. The origins of the day we now celebrate originated in Catalonia where on 23 April, Saint George's Day; a rose is traditionally given as a gift for each book sold.</p> <p>World Book Day will be complimented by author's presentations, book exhibitions, storytelling, poetry reading, etc. The event will also mark launching of 3 Ekurhuleni Book clubs.</p>	<p>16 March 2012 in Langaville library</p> <p>26 April 2012 Tembisa West library</p>	<p>September 2011</p>

3. Transversal Projects implemented by Departments for 2011-2012

Target Group	Description of Project	Number Targeted
Women	Women rugby development project	200
	Women's sport festival	500
	Women photographic exhibition	30
	Memorial Lecture for Margaret Gaso	30
	Women's Jazz Celebration	70
Youth	Masakhane Games	3000
	"I wear" culture fashion design awards	100
	Ekurhuleni Carnival	300
People with disabilities	Spirit games	150
Jobs Created	Transversal Projects	300 (sport)

4. PERFORMANCE PLAN - CLR ZENI TSHONGWENI: SPORT, HERITAGE, RECREATION, ARTS AND CULTURE

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
SPORT AND RECREATION											
Sustainable Human Settlement and improved quality of life	Established enabling environment for sporting activities to flourish in diverse communities		Increased implementation of codes of sport across the development continuum	Number of codes of sport implemented across the development continuum	12	16	12	12	12	16	<ul style="list-style-type: none"> Federation accreditation programme Attendance register
			Increased implementation of development sport programmes	Number of development sport programmes implemented	72	140	20	40	70	10	<ul style="list-style-type: none"> Events report Attendance register
			Increased participation of communities in all codes of sport	% community participation of communities in all codes of sport	0	40%	30%	30%	30%	40%	<ul style="list-style-type: none"> Federation accreditation programme Attendance register
			Increased development and nurturing of the identified talent	Number of people with identified talent being nurtured and developed	0	500	50	100	150	200	<ul style="list-style-type: none"> Register of players Development programme Progress reports from federations

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
			Increased identification of talented people	Number of people identified with talent	0	2500	250	500	750	1000	<ul style="list-style-type: none"> Acceptance letter by clubs and federations
			Increased success rate of athletes in all code of sport at provincial, national and international levels	% of talented athletes performing at provincial, national and international levels	0	5%	0	1%	3%	5%	<ul style="list-style-type: none"> Report from SASCOC Call up letters Performance reports
			Improved performance of elite athletes.	Number of athletes participating at club level	0	850	150	200	220	280	Confirmation letters from clubs
Sustainable Human Settlement and improved quality of life	Established enabling environment for sporting activities to flourish in diverse communities		Improved effective, integrated and quality systems for sport	Number of functional sporting facilities with an integrated programme	20	170	20	30	40	80	<ul style="list-style-type: none"> Programme report Attendance registers
			Increased utilization of sporting facilities by communities	Utilization rate of sporting facilities by communities	5 hrs/2 days a week	5 hrs/4 days a week	5 hrs/2 days a week	5 hrs/3 days a week	5 hrs/3 days a week	5 hrs/4 days a week	<ul style="list-style-type: none"> Booking reports (infores) Facility roster Attendance register
			Increased functionality of all sporting facilities	Number of sporting facilities that are fully functional	200	260	200	220	240	260	<ul style="list-style-type: none"> Booking reports (infores)

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
											report) <ul style="list-style-type: none"> Facility roster
			Increased participation of learners in school sport	% of learners participating in school sports	0%	35%	12%	17%	25%	35%	Attendance register
			Improved skills levels of communication and problem solving amongst children who participate in recreation programmes	% of children who participate in recreation programmes demonstrating higher levels of communication and problem solving abilities	0%	20%	5%	10%	15%	20%	Performance feedback report
			Increased participation of children and youth in community based recreation programmes	% of children and youth participating in community based recreation programmes	0%	30%	15%	20%	25%	30%	<ul style="list-style-type: none"> Register of participants Register of programmes rolled out Facility activity roster
			Increased capacity of sports and recreation personnel	Number of sports and recreation with the requisite personnel	60%	65%	60%	60%	65%	65%	<ul style="list-style-type: none"> WSP report Training expenditure report Attendance

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
											register
ARTS,CULTURE AND HERITAGE											
Sustainable Human Settlement and improved quality of life	Established creative industries program to develop, promote and sustain the arts in Ekurhuleni		Increased implementation of arts and culture programmes across the development continuum	Number of arts and culture programmes implemented across the development continuum	36	36	20	25	30	36	<ul style="list-style-type: none"> Feedback report Photos Attendance register
			Increase horizontal development of communities in arts and culture activities	% of communities participating in arts and culture activities	0%	3%	1%	1.50%	2.50%	3%	<ul style="list-style-type: none"> Facility roster Attendance register photos
			Increased development and nurturing of the identified talent	% of people with identified talent being nurtured and developed	0%	15%	0%	0%	0%	15%	<ul style="list-style-type: none"> Register of participants Assessment reports
			Increased identification and nurturing of the artistic talent in schools.	Number of people identified with talent	0%	2	0	0	0	2	<ul style="list-style-type: none"> Talent identification database
			Increased success rate of people in the performing arts at provincial, national and	% of Ekurhuleni based talented artists performing at provincial, national	0%	8%	2%	4%	6%	8%	<ul style="list-style-type: none"> Report from National Arts Council Call up letters

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
			international levels	and international levels							<ul style="list-style-type: none"> Performance reports
			Improved performance of professionals and mainstream artists.	Number of artists participating at mainstream metro wide events	0	40	10	20	30	40	<ul style="list-style-type: none"> Approved events programme Signed contracts
			Improved effective, integrated and quality systems for arts and culture activities	Number of functional arts and culture facilities with an integrated programme	3	3	0	0	0	3	Facility roster
			Increased utilization of arts and culture facilities by communities	Utilization rate of arts and culture facilities by communities	8 hours/5 days	8hrs/5 days	8hrs/5 days	8hrs/5 days	8 hrs/5 days	8 hrs/5 days	<ul style="list-style-type: none"> Facility roster Attendance register
Sustainable Human Settlement and improved quality of life	Established creative industries program to develop, promote and sustain the arts in Ekurhuleni		Increased functionality of all arts and culture facilities	% arts and culture facilities that are functional							Facility roster
			Increased implementation of an Early Childhood Arts Development Programme for children age 3 to 6 years	Number of Programme for children age 3 to 6 years implemented	0	3	0	1	2	3	<ul style="list-style-type: none"> Register of participants Assessment report

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
			Increased opportunities for income generation through marketing of arts, crafts and cultural products	Number of income generation opportunities provided	0	3	0	1	2	3	Income report
			Increased implementation of strategies within the cultural industry sectors for Local markets	Number cultural industry sectors for Local markets	1	8	2	3	4	8	Cultural Industry database
			Increased access to elite theatres	Number of people accessing elite theatres	800	1600	400	800	1200	1600	<ul style="list-style-type: none"> • Facility roster • Attendance registers
			Increased utilization of public spaces to display, art, crafts, drama, community and street theatre	Utilization rate of public spaces to display, art, crafts, drama, community and street theatre	10 across EMM	40	10	20	30	40	<ul style="list-style-type: none"> • Facility roster • Approved programme
			Establishment of the cultural precinct	Number of the cultural precincts developed	0	1	0	0	0	1	<ul style="list-style-type: none"> • Completion certificate
			Increase protection, preservation and promotion of the South African Heritage	Number of heritage facilities preserved	0	1	0	0	0	1	Completion certificate of heritage facility preserved

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
			Nomination of heritage facilities to be graded and declared	Number of facilities nominated for grading and declaration	0	1	0	0	0	1	Approval letter from SAHRA
Sustainable Human Settlement and improved quality of life	Established creative industries program to develop, promote and sustain the arts in Ekurhuleni		Improved good governance in the heritage Sector through alignment of heritage policy and legislation.	Level of alignment of heritage policy and legislation	1	1	1	1	1	1	Approved heritage policy
			Increased awareness created of the significance of Indigenous culture and knowledge systems	Number of communities reach through awareness raised in terms of the significance of Indigenous culture and knowledge systems	4	8	4	6	7	8	<ul style="list-style-type: none"> Approved awareness programmes Attendance register
			Increased promotion of commemoration and Celebration of South African cultural heritage.	Number of events promoting commemoration and Celebration of South African cultural heritage.	3	4	3	4	4	4	<ul style="list-style-type: none"> Approved programmes Register of participants

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
LIBRARY											
Sustainable Human Settlement and improved quality of life	Established integrated library programs into communities		Increased utilization of library services by communities including youth and children	Utilization rate of library services by communities including youth and children	42,5 hours, 6 days a week	49 hours, 6 days a week	42,5 hours, 6 days a week	42,5 hours, 6 days a week	49 hours, 6 days a week	49 hours, 6 days a week	<ul style="list-style-type: none"> Statistics on membership In-house use Circulation of library media
			Improved provision of children focused library services	% of libraries with children focused library services	10%	15%	10%	10%	12%	15%	<ul style="list-style-type: none"> Attendance register Approved programme
			Improved learning and reading levels amongst children	% of children participating in children focused library services	10%	12%	10%	10%	10%	12%	<ul style="list-style-type: none"> Attendance register Approved programme
			Increased participation in library activities	% of communities participating in library activities	7%	9%	7%	8.50%	9%	9%	<ul style="list-style-type: none"> Library roster Approved programme
			Increased utilization rate of library media	Utilization rate of library media	0%	10%	2%	4%	6%	10%	<ul style="list-style-type: none"> Report on statistics Circulation and In-house use of library media
			Improved access to information	Turn-around time in accessing information	15 min	10 min	15 min	15 min	12 min	10 min	<ul style="list-style-type: none"> Record of information queries

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
											attended
Sustainable Human Settlement and improved quality of life	Established integrated library programs into communities		Increased access to information for the visually impaired by extending library services	Number of libraries that have services to support the visually impaired	35	44	35	35	38	44	<ul style="list-style-type: none"> Report on library media resources for the visually impaired
	Established functional library systems		Improved functionality of libraries	% increase in functionality of libraries	50%	70%	50%	50%	60%	70%	<ul style="list-style-type: none"> Completion certificate Register of users Assertion register
			Improved community library infrastructure, ICT and services	Number of libraries with improved infrastructure and ICT services	22	40	22	22	30	40	<ul style="list-style-type: none"> Completion certificate Capital expenditure report
			Increased publications and reading in indigenous languages	% of libraries with publications and reading of indigenous language material	0	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> Assertion register
			Increased capacity of library personnel	Number of libraries with the requisite personnel	10	15	10	10	10	15	<ul style="list-style-type: none"> Approved council resolution
	Improved		Improved coordination	Number of OPD	0	1				1	<ul style="list-style-type: none"> Approved

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	access to legal deposit material [1 Official Publications Depository (OPD)		and awareness-raising in respect of Official Publications Depository (OPD)	established							Council resolution

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
CUSTOMER CARE AREAS											
A responsive, accountable, effective local government system	Increased sustainability of the urban environment		Improve efficiency and effectiveness of service delivery in the urban environment in Daveyton, Etwatwa and Benoni	Incident reporting and monitoring time for the resolution of service delivery incidents in the urban environment	0	100%	0	0	0	0	Incident reports
				% services delivery meeting the quality services standards in the urban environment	0	100%	0	0	0	100%	Invites, agenda, minutes & attendance register
	Increased sustainability of the urban environment		Improved coordination of integrated service delivery in Daveyton, Etwatwa and Benoni	% of reported service delivery incidents resolved	0	100%	0%	0%	0%	60%	complaints register and resolutions
			Improved co-ordination of by-law enforcement	% contraventions of by-laws in the targeted hot-spots in the urban environment	0	100%	100%	90%	80%	70%	Number of joints operations & reports
			Improved monitoring of planned and unplanned service delivery in the built environment	% improvement of monitoring of planned and unplanned service delivery in the built	0	100%	0%	20%	30%	40%	Monitoring reports

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
				environment							
			Improve functionality of sectoral and ward committees	Level of functionality of sectoral and ward committees	20%	100%	20%	25%	30%	40%	Invites, agenda, minutes & attendance register

Measurement Declaration

I declare that the information and evidence contained in this document has been read and checked by myself and that information is accurate and supported with evidence as detailed in the:

1. Baseline ¹;
2. Quarterly reports;
3. Mid-year reports; and
4. Annual report.

SIGNATORIES

Clr Zeni Tshongweni
Member of Mayoral Committee:
Sport, Heritage, Recreation, Arts and Culture

Clr Mondli Gungubele
Executive Mayor
Ekurhuleni Metropolitan Municipality

8 September 2011

^{1 1} The Baseline is an early element in the monitoring and evaluation and uses the logic model structure to systematically assess the circumstances in which the activity commences. It provides the basis for subsequent assessment of how efficiently the activity is being implemented and the eventual results achieved.

- It is important to find out what information is already available. The data needed to help measure the degree and quality of change during an Activity might already exist. In this case, the only task is to collate the data and will be validated and the reporting tools be reviewed within two months of signing this agreement.
- Where baselines do not exist, the second quarter results will be used as baselines.
- All revised baselines shall be used to update the SDBIP during the mid year reviews and the adjustment estimate process.